

Brand Inspection

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
Dedicated	2,596,000	2,393,400	2,691,200	2,782,900	2,691,500
Percent Change:		(7.8%)	12.4%	3.4%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,236,700	1,964,500	2,295,700	2,284,600	2,193,200
Operating Expenditures	273,800	367,800	310,000	412,800	412,800
Capital Outlay	85,500	61,100	85,500	85,500	85,500
Total:	2,596,000	2,393,400	2,691,200	2,782,900	2,691,500
Full-Time Positions (FTP)	40.82	40.82	39.82	37.82	37.82

Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	39.82	0	2,691,200	39.82	0	2,691,200
Health Insurance Reduction	0.00	0	0	0.00	0	(18,900)
FY 2009 Total Appropriation	39.82	0	2,691,200	39.82	0	2,672,300
Removal of One-Time Expenditures	0.00	0	(86,300)	0.00	0	(86,300)
Base Adjustments	(2.00)	0	0	(2.00)	0	0
FY 2010 Base	37.82	0	2,604,900	37.82	0	2,586,000
Benefit Costs	0.00	0	35,300	0.00	0	16,400
Replacement Items	0.00	0	85,500	0.00	0	85,500
Statewide Cost Allocation	0.00	0	3,600	0.00	0	3,600
Change in Employee Compensation	0.00	0	53,600	0.00	0	0
FY 2010 Total	37.82	0	2,782,900	37.82	0	2,691,500
Change from Original Appropriation	(2.00)	0	91,700	(2.00)	0	300
% Change from Original Appropriation			3.4%			0.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	39.82	0	2,691,200	0	2,691,200
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(18,900)	0	(18,900)
FY 2009 Total Appropriation					
Agency Request	39.82	0	2,691,200	0	2,691,200
Governor's Recommendation	39.82	0	2,672,300	0	2,672,300
Removal of One-Time Expenditures					
Agency Request	0.00	0	(86,300)	0	(86,300)
Governor's Recommendation	0.00	0	(86,300)	0	(86,300)
Base Adjustments					
Transfers two full-time positions to Forensics, and transfers \$100,000 in personnel cost savings to operating expenditures to cover increased costs.					
Agency Request	(2.00)	0	0	0	0
Governor's Recommendation	(2.00)	0	0	0	0
FY 2010 Base					
Agency Request	37.82	0	2,604,900	0	2,604,900
Governor's Recommendation	37.82	0	2,586,000	0	2,586,000
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	35,300	0	35,300
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	16,400	0	16,400
Replacement Items					
Provides \$82,500 for five vehicles, and \$3,000 for two computers.					
Agency Request	0.00	0	85,500	0	85,500
Governor's Recommendation	0.00	0	85,500	0	85,500
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$3,000 for State Controller fees and \$500 for State Treasurer fees.					
Agency Request	0.00	0	3,600	0	3,600
Governor's Recommendation	0.00	0	3,600	0	3,600
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	53,600	0	53,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	37.82	0	2,782,900	0	2,782,900
Governor's Recommendation	37.82	0	2,691,500	0	2,691,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(2.00)	0	91,700	0	91,700
% Change from Original App	(5.0%)		3.4%		3.4%
Governor's Recommendation					
Change from Original App	(2.00)	0	300	0	300
% Change from Original App	(5.0%)		0.0%		0.0%